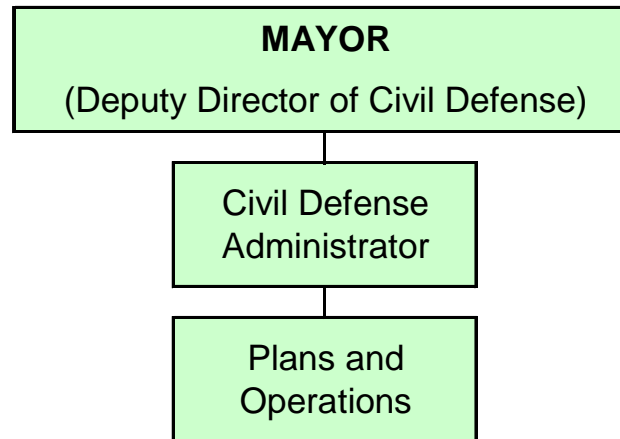


Departmental Organization Chart



Department Summary

Mission Statement:

To utilize Emergency Management to protect life, property and the environment before, during and after disaster situations within the County of Maui.

Department Goal:

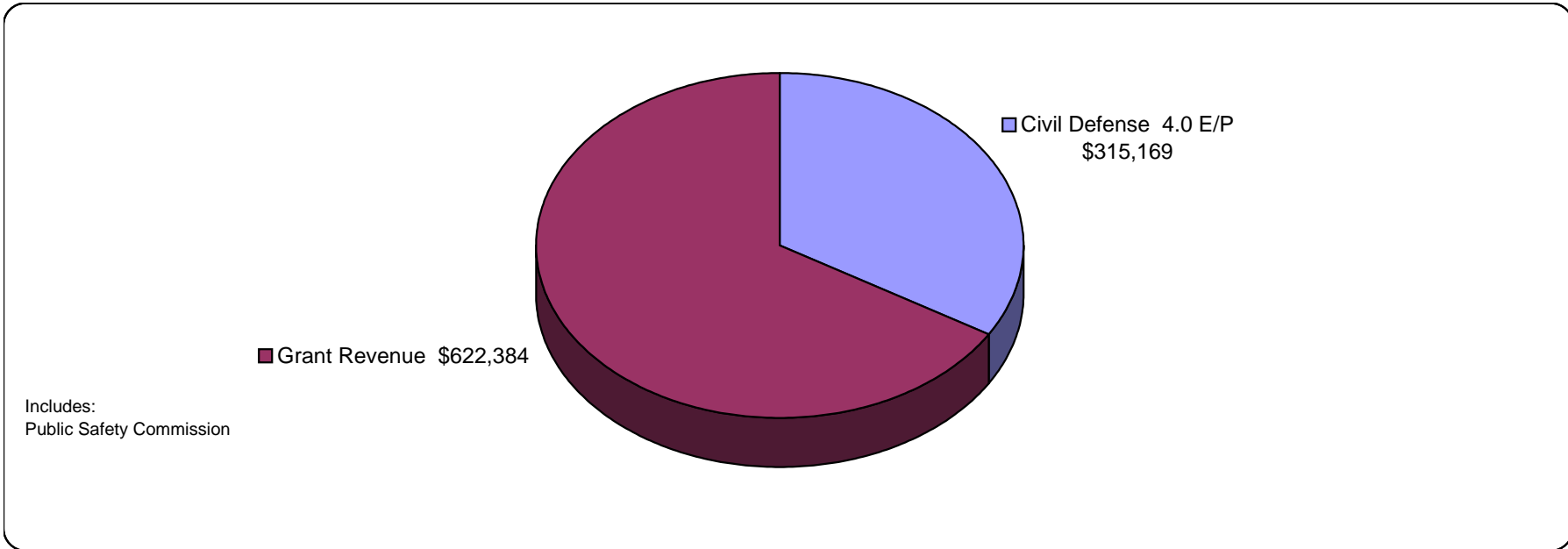
Build a comprehensive emergency management system encompassing the four phases of emergency management (mitigation, preparedness, response and recovery) by the end of FY 2010.

Department Revenues and Expenditures:

	<u>General Fund</u>	<u>Bond Fund</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Lapsed Bond</u>	<u>Park Assessment</u>	<u>Grant Revenue</u>	<u>Total</u>
<u>Revenues</u>								
Total Revenues	\$ <u>315,169</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>622,384</u>	\$ <u>937,553</u>
<u>Expenditures</u>								
Civil Defense Agency	<u>315,169</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>622,384</u>	<u>937,553</u>
Total Expenditures	\$ <u>315,169</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>622,384</u>	\$ <u>937,553</u>

Department Summary

FY 2004 BUDGET BY PROGRAM



General Fund:	\$	315,169	General Fund E/P:	4.0
Grant Revenue:	\$	622,384	Grant Revenue E/P:	0.0
TOTAL BUDGET:	\$	937,553	TOTAL EQUIVALENT PERSONNEL:	4.0

Civil Defense Agency

Program Description:

The Maui County Civil Defense Agency is responsible for administrating and operating the various Local, State and Federal Civil Defense Programs for the County. This includes planning, preparing and coordinating civil defense operations in meeting disaster situations and coordinating post-disaster recovery operations involving State and/or Federal assistance.

Goals and Activities:

Goal	Build a comprehensive emergency management system encompassing the four phases of emergency management (mitigation, preparedness, response and recovery) by the end of FY 2010.
Completion Date	June 30, 2010

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To add a Hazard Mitigation Program to the Civil Defense Agency.	Mitigation	Conduct Hazard Mitigation Committee meetings	2 meetings	N	
		Committee to review/revise draft Hazard Mitigation Strategy	50% draft	N	
		Committee to review and revise list of hazard mitigation activities or projects	1 list of activities or projects	N	
		Identify hazard mitigation training requirements for County of Maui Emergency Management community	1 training list	N	
		Participate in Hazard Mitigation training courses	4 participants	N	
To improve response capabilities of the Civil Defense Agency.	Preparedness	Identify Warning System deficiencies. - Conduct monthly siren tests. - Implement corrective actions. -Update siren sounding procedures -Update emergency alert procedures. -Update public information procedures.	Monthly goal of 85% sounding 1 checklist 1 checklist 1 checklist	N	

Civil Defense Agency**Goals and Activities (Continued):**

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To improve response capabilities of the Civil Defense Agency.	Preparedness	-Identify future siren sites. -Provide siren training to staff (4 hrs/person). Training will depend on availability of State or private resources.	3 sites 4 staff	N	
		Continue to provide training (dependent on the course availability of the State, Federal or private programs). -Emergency Management and Operations concepts for staff (5 hrs/person). -Emergency Management and Operations concepts for other agencies and organizations. -Conduct Emergency Operating Center staff drills -Conduct exercises.	4 staff 15 participants 1 drill 1 exercise	N	
		Continue planning activities. -Update Emergency Operations Plan. -Update procedures. -Update checklists. -Update plans.	50% of plan 1 procedure 3 checklists 1 plan	N	
		Continue public awareness and education. -Conduct emergency preparedness presentations. -Distribute emergency preparedness information. -Review and update "Disaster Preparedness for Maui County: A Citizens Guide" information booklet.	14 presentations 300 brochures 1 updated booklet	N	

Civil Defense Agency**Goals and Activities (Continued):**

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To improve response capabilities of the Civil Defense Agency.	Preparedness	Identify Agency Operations Readiness Deficiencies: -Test Communications -National Warning System -Yellow Net Radio -Satellite System -800 MHz System -Test Generator -Non-load cycles (manual) -Load cycles (automatic tests) -Implement corrective actions -National Warning System. -Yellow Net Radio -Satellite System -800 MHz System -Generator Repair -Generator Preventive Maintenance	52 tests 52 tests 52 tests 52 tests 26 cycles 26 cycles 5 reports 5 reports 5 reports 3 reports 1 trouble call 1 inspection	N	
		Enhance first responder capabilities (State Domestic Preparedness Equipment -Update FY02 equipment WMD -Implement purchase procedures for FY02 list.	1 list 100%	Y	\$ 591,051
		Develop long-term personnel expansion plan. -Create position description.	1 position description	N	
		Emergency Operating Center renovation. -Identify requirements for Emergency Operating Center renovation.	1 list	N	

Civil Defense Agency**Goals and Activities (Continued):**

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To improve response capabilities of the Civil Defense Agency.	Preparedness	-Create action plan. -Purchase design software.	1 plan 1 draft floor plan	N	
Maintain Civil Defense and Emergency Managers response and coordination functions.	Response	Monitor events or situations. -Highway closures -Flood events -Wind events -High surf events -Tropical cyclone events -Tsunami events -Hazardous Material events -Terrorism related events -Brush fires	3 closures 6 events 8 events 31 events 3 events 3 events 3 events 3 events 3 events	N	
		Initiate limited activation of Emergency Operating Center. -Flood event -Wind event -Tropical Cyclone event -Tsunami event -Major brush fire -Hazardous Material event -Terrorism related event	1 event 1 event 1 event 1 event 1 fire 1 event 1 event	N	
		Initiate full activation of Emergency Operating Center. -Flood event -Tropical Cyclone event -Tsunami event -Hazardous Material event -Terrorism related event	1 event 1 event 1 event 1 event 1 event	N	
		Implement Public Information procedures for events or situations: -Utilize fax -Utilize e-mail -Utilize County of Maui Telephone Advisory Line	90% of events 90% of events 90% of events	N	

Civil Defense Agency**Goals and Activities (Continued):**

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Maintain Civil Defense and Emergency Managers response and coordination functions.	Response	-Utilize County of Maui Web page	90% of events		
Improve the Recovery Phase of Civil Defense Operations.	Recovery	Identify improvements needed in Recovery Phase. -Create plan of action for improvements. -Participate in Recovery Operations training should it be offered by the State or Federal Governments.	1 plan 4 participants	N	
		Conduct recovery operations should actual events occur. -Conduct preliminary damage assessments. -Complete project worksheets.	5 events 5 events	N	
		Maintain fiscal and personnel functions. -Submit monthly State and local assistance reports. -Provide fiscal training for staff (4 hrs/person). Training will depend on the availability of County, State or Federal resources. -Provide personnel training for staff (4 hrs/person). Training will depend on the availability of County resources. -Purchase necessary supplies and materials.	12 reports 2 staff 2 staff	N	

Civil Defense Agency**Program Resources - General Fund:**

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	3.0	3.0	4.0	4.0	4.0	0.0	4.0
Salaries and Wages	\$ 81,138	\$ 109,839	\$ 128,315	\$ 166,370	\$ 175,269	\$ 0	\$ 175,269
Operations	66,064	91,470	70,506	107,300	100,400	0	100,400
Operations Special Cost	30,000	30,000	30,000	30,000	30,000	0	30,000
Equipment	37,893	9,000	6,975	0	9,500		9,500
Program Total	\$ 215,095	\$ 240,309	\$ 235,796	\$ 303,670	\$ 315,169	\$ 0	\$ 315,169

Program Resources - Grant Revenue:**Domestic Equipment and National Terrorism Summit Grant Revenue**

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	0	0	0	0	0	0	0
Equipment	0	120,000	3,500	254,000	622,384	0	622,384
Program Total	\$ 0	\$ 120,000	\$ 3,500	\$ 254,000	\$ 622,384	\$ 0	\$ 622,384

Program Highlights:

Our Agency participated in the annual hurricane exercise Makani Pahili 2002. Our activities included: tracking and monitoring the hurricane's progress; testing and evaluating EM 2000, a new computer management program provided by State Civil Defense; utilizing a hurricane tracking software package entitled HURREVAC; collaborating with State Civil Defense and the other County Civil Defense Agencies via a telephone and satellite conference bridge; testing all communications and computer equipment; monitoring the Emergency Alert System tests; and conducting a debris management tabletop exercise.

On September 11 at 9:00 a.m., the Emergency Operating Center was placed on a limited activation status due to the terrorist attacks in New York and Washington, D.C. Kahului Airport, Maui Hotel Association, Maui Visitors Bureau, Maui Economic Opportunity, American Red Cross, Department of Parks and Recreation, Public Information Officer and our agency's staff were involved in this limited activation. After the initial briefing of the EOC managers, our Agency focused on public information, the closing and reopening of the airport, and the possibility of sheltering travelers. Periodic telephone conference bridges were conducted by state Civil Defense to discuss and address various issues throughout the state. Overall, the operations ran smoothly and the Maui Hotel Association and Maui Visitors Bureau did an outstanding job of handling travelers' problems and issues.

Civil Defense Agency

Program Highlights (Continued):

In the hazard mitigation area, the final Project Impact meeting was held in September 2001. Our Agency completed Project Impact's initiative of providing emergency supplies for one container in Lahaina near the Lahaina Fire station and two containers located at the Hana High and Elementary School and the Hana Civic Center. We have continued to work on the draft Multi-hazard Mitigation Strategy, which requires further revision as the Hazard Mitigation program continues to be developed.

In the area of public information, our Agency continues to distribute the booklet "Disaster Preparedness for Maui County: A Citizen's Guide (With Evacuation Plan)", Project Impact's brochures on hurricanes, tsunamis, floods, wildfires and other emergency informational materials. Civil Defense emergency preparedness presentations were made to community groups, student groups, senior groups, service organizations and individuals in order to acquaint them with civil defense programs, operations and procedures.

Our planning efforts has led to the following: 1) the first draft of the County Terrorism Plan; 2) Critical Infrastructure Joint Assessments conducted by State Civil Defense; 3) planning sessions regarding cruise ship disaster procedures and response to improve coordination between the ocean-based responders and land-based responders; 4) starting work on the Radio Amateur Civil Emergency Service (RACES) plan.

Our Agency has added to our public information distribution system a telephone advisory number, which is 986-1200, and a County Web Page on the Internet to disseminate our advisories. We also utilize faxes and e-mails to distribute information to various departments, organizations and media sources during an emergency.

The waterproofing project of the first floor walls and ceiling in Civil Defense was completed by Structural Concrete Bonding & Restoration, Inc. The ceilings above the Emergency Alert System room, Public Information Office room, Emergency Operating Center and Call Receivers Room revealed "honeycomb spaces and larger cracks", which required additional time and material to complete. This project should eliminate the major leaks whenever heavy rains occur.

The Disaster Medical Assistance Team (DMAT HI-1) continued to participate in various training classes, workshops and conferences. Several exercises that DMAT HI-1 conducted or participated in were: Kanaha Beach Park water rescue, Field Setup at the Xterra triathlon. WMD strike team operations, Molokai Airport Drill, Lanai Airport Drill and Kapalua Airport Drill.

Our staff monitored several earthquakes, with the most notable being an earthquake off the coast of New Guinea on September 4, 2002. The initial Richter magnitude of 7.4 was less than the 7.5 magnitude required to trigger a Tsunami Watch. After further data collection and monitoring, the Pacific Tsunami Warning Center revised the magnitude to 7.7. Due to the magnitude revision, our staff reported to the office to monitor the situation. Fortunately, a destructive tsunami was not generated.

We continue to work with State Civil Defense on the Office of Justice Programs State Domestic Preparedness Equipment Program. Our Agency has been administering this grant that seeks to assist the first responders such as the Police, Fire, Emergency Medical Services and the State District Health Office. The equipment purchase of \$120,000 from FY1999 program funds have been completed. The FY2000 and FY2001 program funds totaling \$254,000 have been approved and we have started the purchasing process. Under the FY2002 program, we expect to receive approximately \$600,000 for first responder equipment, training and exercises.

CIVIL DEFENSE AGENCY

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Mitigation</u>			
List personnel to develop program	n/a	1	0
Establish Hazard Mitigation Committee (number of members)	n/a	12-15	0
Conduct Committee meetings	n/a	2	0
Review/revise draft strategy	n/a	50%	0
List activities or projects	n/a	1	0
List training requirements	n/a	1	0
<u>Identify Warning System Deficiencies</u>			
Conduct monthly siren tests	n/a	85%	78%
Refurbish sirens	n/a	2	1
Update siren procedures	n/a	1	1
Update emergency alert procedures	n/a	1	1
Update public information procedures	n/a	1	0
Identify future siren sites	n/a	3	2
<u>Provide Training</u>			
Staff (number of individuals)	n/a	4	3
Other agencies or organizations (number of individuals)	n/a	15	6
<u>Drills and Exercises</u>			
Drills	2	1	0
Exercises	1	1	0
<u>Planning Activities</u>			
Update emergency operations plan	n/a	20%	0
Update procedures	n/a	1	0
Update check lists	n/a	3	3
Update plans	n/a	1	1
<u>Public Awareness and Education</u>			
Emergency Preparedness Presentations	12	14	5
Distribute Emergency Preparedness brochures	n/a	300	200
<u>Test Communications</u>			
National Warning System	n/a	52	16
Yellow Net Radio	n/a	52	12
Satellite system	n/a	52	13
800 MHz system	n/a	52	7

CIVIL DEFENSE AGENCY

Performance Measures (Continued):

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Test Generator</u>			
Non-load cycles	n/a	52	7
Load cycles	n/a	12	2
<u>State Domestic Preparedness Equipment Program</u>			
Identify necessary equipment (lists)	n/a	2	2
Implement purchase procedures	n/a	100%	100%
<u>Develop Long-Term Personnel Expansion Plan</u>			
Create table of organization	n/a	1	1
Create position description	n/a	1	0
<u>Emergency Operating Center Renovation</u>			
List requirements	n/a	1	0
Create action plan	n/a	1	0
Purchase design software	n/a	1	0
<u>Monitor Events or Situations</u>			
Highway closures	n/a	3	1
Flood	n/a	6	1
Wind	n/a	8	0
High surf	n/a	31	1
Tropical cyclones	n/a	3	1
Tsunami	n/a	3	1
Hazardous materials	n/a	3	0
Terrorism	n/a	3	0
Brush fires	n/a	0	1
<u>Limited Activation of the Emergency Operating Center</u>			
Flood	n/a	1	0
Wind	n/a	1	0
Tropical cyclone	n/a	1	0
Tsunami	n/a	1	0
Brush fire	n/a	1	0
Hazardous materials	n/a	1	0
Terrorism	n/a	1	0

Performance Measures (Continued):

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Full Activation of the Emergency Operating Center</u>			
Flood	n/a	1	0
Tropical cyclone	n/a	1	0
Tsunami	n/a	1	0
Hazardous materials	n/a	1	0
Terrorism	n/a	1	0
<u>Implement Public Information Procedures</u>			
Fax	n/a	90%	100%
E-mail	n/a	90%	100%
Telephone Advisory Line (986-1200)	n/a	90%	100%
County of Maui Web Page	n/a	90%	100%
<u>Identify Recovery Phase Improvements</u>			
List of improvements	n/a	1	1
Create plan of action	n/a	1	0
Recovery Operations Training (number of participants)	n/a	4	0
Conduct preliminary damage assessments (number of events)	n/a	5	0
Complete project worksheets	n/a	5	0
<u>Maintain Fiscal and Personnel Functions</u>			
Monthly state and local assistance reports	n/a	12	3
Fiscal training	n/a	2	0
Personnel training	n/a	2	2

Personnel Position Summary

Position Title	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Civil Defense Administrator	1.0	1.0	1.0
Civil Defense Plans and Operations Officer	0.0	0.0	1.0
Civil Defense Plans and Operations Specialist I	1.0	0.0	0.0
Civil Defense Plans and Operations Specialist II	0.0	1.0	0.0
Civil Defense Staff Specialist I	0.0	0.0	1.0
Civil Defense Technician	0.0	0.0	0.0
Civil Defense Technician I	0.0	1.0	1.0
Clerk Typist III	1.0	0.0	0.0
Hazard Mitigation Specialist	1.0	1.0	0.0
TOTAL	4.0	4.0	4.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.